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Statewide Transportation Improvement Program Public Involvement Prioritization

**DELAWARE DEPARTMENT OF TRANSPORTATION
STATEWIDE TRANSPORTATION IMPROVEMENT PROGRAM**

INTRODUCTION:

Mission

The mission of the Department of Transportation is to provide a safe, efficient and environmentally sensitive transportation network that offers a variety of convenient, cost-effective mobility opportunities for the movement of people and goods.

Key Objectives

- Improve the department by becoming more accessible, responsive and efficient. (ARE)
- Enhance the quality of life in Delaware's communities by integrating transportation, land use and air quality strategies.
- Preserve and maintain the states transportation infrastructure.
- Focus efforts on improving safety throughout the transportation network.

ROLE OF THE STATE

General

The annual budgets for capital and operating expenditures of the Department (including the Authority) are subject to review and approval by the State. The Appropriations Act provides that if the Authority's proposed annual operating budget is not approved by July 1 for the year the budget is submitted, the budget as submitted is deemed to have been adopted by the Authority until such time as the annual budget is approved by the State. The Act also provides that any obligations incurred by the Authority after July 1 pursuant to an annual operating budget so adopted by the Authority and prior to its approval by the State are binding, even if the annual operating budget is subsequently revised by the State.

The Act provides that, in approving the annual operating budget of the Authority, the State (1) may not approve an amount for debt service or for debt service reserve purposes which is less than the amount required to be provided pursuant to any resolution or trust indenture of the Authority pursuant to which any bonds are issued and (2) may not approve an amount for operating expenses of the Delaware Turnpike that is less than the amount incurred for the preceding fiscal year of the Authority plus an inflation factor based on the U.S. Consumer Price Index, unless the Authority requests a lesser amount. Although the State has the right to approve the Authority's annual budget, the general assembly does not have to approve the tolls and other charges the authority imposes for use of the Delaware Turnpike.

Each year the Department revises a six-year Capital Transportation Program for the State's transportation system. The first year of the Capital Transportation Program is reflected in the Department's annual capital budget (which includes DTC's annual capital budget) and is submitted to the

State for review and approval. This annual capital budget represents the Department's work program. The Authority cannot undertake, or commit to, capital projects in excess of the amounts specifically authorized by the State.

Delaware Economic and Financial Advisory Council

Delaware Economic and Financial Advisory Council (“DEFAC”) is a council comprised currently of 34 government officials and private citizens from the business and financial communities appointed by the Governor. DEFAC was established by Executive Order to provide to the General Assembly General Fund revenue forecasts and Transportation Trust Fund revenue forecasts six times each fiscal year in September, December, March, April, May and June for the current fiscal year and the succeeding two fiscal years. A forecast for the current fiscal year and the succeeding four fiscal years is generated once each year, not later than October 1. A seven-year forecast is generated for the Transportation Trust Fund. General Fund and Transportation Trust Fund expenditure forecasts are generated for the current fiscal year in December, March, April, May and June. These forecasts are used in the State budget process to assist State compliance with the State's constitutional limits on spending and statutory debt limitations.

Cash Management Policy Board

The Cash Management Policy Board was created by State law to establish policies for and the terms, conditions and other matters relating to, the investment of all money belonging to the State, including funds in the Transportation Trust Fund (except money in any State pension fund and money held for individuals under the State deferred compensation program). The Board is composed of nine members including the Secretary of Finance, the Secretary of State, the State Treasurer, the Controller General (serving ex officio), and five members from the private sector appointed by the Governor and confirmed by the State Senate.

THE TRANSPORTATION TRUST FUND

General

To facilitate the Authority's development of a unified transportation system in the State and to take advantage of the Authority's broad financing powers, in 1987 the Transportation Trust Fund (the "Trust Fund") was created by law. The Trust Fund was created to consolidate and dedicate transportation related revenue to transportation projects and to provide a flexible mechanism to handle increasing funding requirements over time for all transportation projects in the State. The Trust Fund is the State's financing vehicle for transportation capital expenditures. Funding for such expenditures is derived from Bond proceeds, excess Trust Fund revenue, and cash balances.

In addition, the Trust Fund has assumed the responsibility for (1) the operating expenses of the Authority (including the Delaware Transit Corporation), the Delaware Turnpike and the Route 1 Toll Road and all of the other divisions of the Department and (2) debt service on general obligation bonds previously sold by the State for transportation projects.

Initial Funding

The Trust Fund was initially funded in fiscal 1988 with existing cash balances of \$22.5 million, a special one time appropriation from the General Fund of \$27.8 million plus the dedication of revenue streams (including investment earnings) then aggregating approximately \$76.2 million per year. Since establishing the Trust Fund, the State has increased fee and tax rates for existing dedicated revenue streams and has assigned to the Trust Fund certain additional sources of transportation related revenue, as well as certain additional transportation related expenses. As a result, revenues to the Trust Fund have increased substantially since fiscal 1988 and totaled \$480.2 million in fiscal 2007.

Summary of Revenue Dedicated to the Trust Fund

The following table and chart summarize the revenue which is currently dedicated to the Trust Fund, and identify that revenue which is pledged to secure the Bonds:

	<u>Fiscal 2007</u> <u>(dollars in millions)</u>	<u>Percentage of</u> <u>Total Fiscal 2007</u> <u>Pledged Revenue</u>
Pledged to the Bonds:		
Motor Fuel Taxes.....	\$ 120.8 ⁽¹⁾	34.8%
Delaware Turnpike Toll/Concession	96.7	27.9%
Motor Vehicle Document Fees	62.7	18.1%
Motor Vehicle Registration Fees	31.4 ⁽²⁾	9.1%
Miscellaneous Transportation Revenue.....	20.5 ⁽³⁾	5.9%
Investment Earnings	<u>14.8</u>	<u>4.2%</u>
Total Pledged Revenue	\$346.9	100.0%
Non-Pledged to the Bonds:		
Toll Revenue – Delaware SR-1	32.6	
Non-Pledged Miscellaneous Transportation Revenue ⁽⁴⁾	<u>100.7</u>	
Total Non-Pledged Revenue.....	<u>\$133.3</u>	
Total Trust Fund Revenue	<u>\$480.2</u>	

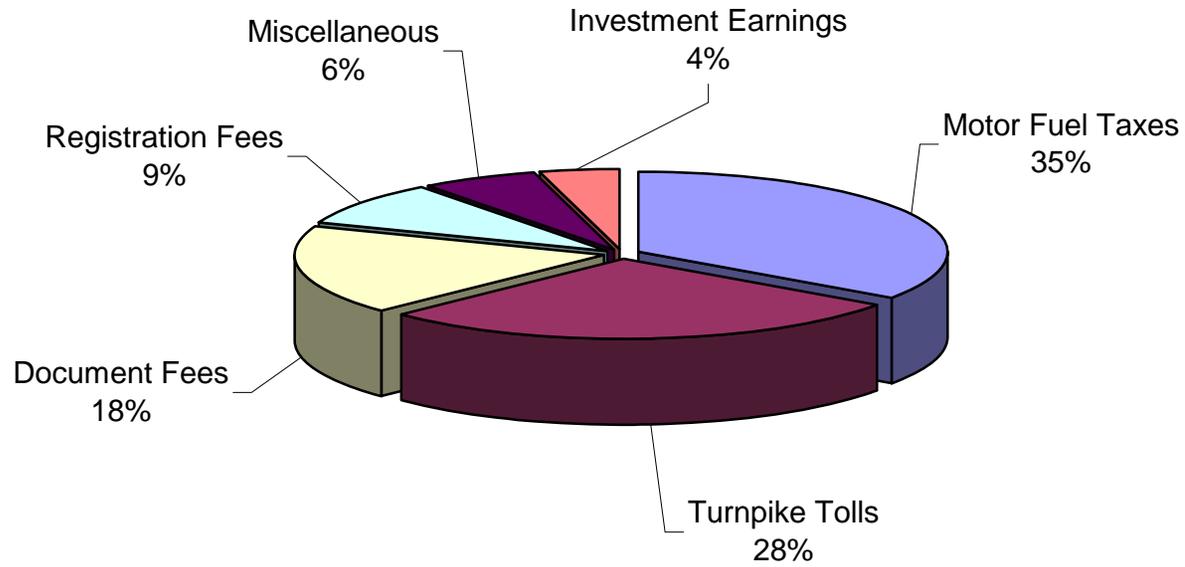
(1) Revenue from motor fuel and special tax receipts. Net of refunds for fuel consumed for non-highway use (\$0.2 million).

(2) Net of refunds to other states under the International Registration Plan (\$.7 million).

(3) Net of refunds to other jurisdictions under the International Motor Fuel Tax Agreement (\$2.5 million) and transfers to the General Fund (\$0.2 million). Includes motor carrier fees.

(4) Includes \$24 million annual transfer from escheat revenues, plus other additional General Fund support including motor vehicle dealer handling fees, motor vehicle dealer annual licensing fees, motor vehicle use taxes on vehicle lease payments, Department review fees for development plans, real estate lease fees, property sales, and other miscellaneous revenues. \$60.0 million of this amount represents a one-time funding by the General Fund.

Sources of Pledged Revenue
Transportation Trust Fund - Fiscal 2007

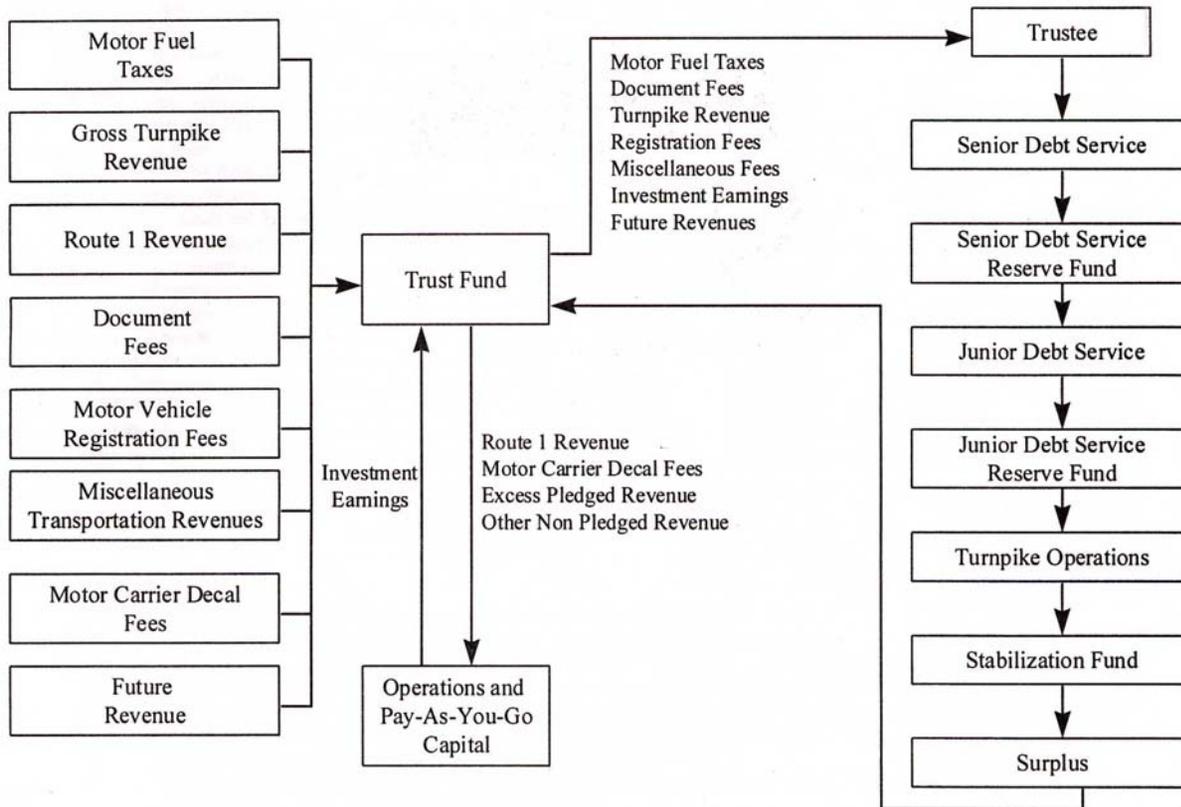


Uses of Funds in the Trust Fund

Funds in the Trust Fund are applied to meet the funding requirements of the Agreement including debt service on the Bonds, operating expenses of the Authority and the Department, debt service on existing State general obligation bonds issued for transportation projects and the costs of capital projects of the Authority and the Department.

The flow of funds to the Trust Fund and under the Agreement is summarized in the following diagram:

Flow of Funds



Sources and Uses of Funds for Fiscal Years 2004, 2005, 2006 and 2007

The following summary of the results of the Sources and Uses of Funds are for fiscal years ended June 30, 2004, 2005, 2006 and 2007. The summary reflects the flow of funds required by the Agreement as illustrated in the Flow of Funds diagram above.

Summary Results

Fiscal Years Ended
(dollars in thousands)

<u>Sources of Funds</u>	2004	2005	2006	2007
<u>Existing Pledged Revenue</u>				
Motor Fuel Tax Administration ⁽¹⁾	\$ 117,225	\$ 117,917	\$ 123,714	\$ 120,804
I-95 Tolls & Concessions ⁽²⁾	62,861	60,021	87,696	96,748
DMV Fees	105,663	116,180	115,415	114,629
Interest Income	<u>4,923</u>	<u>5,207</u>	<u>10,523</u>	<u>14,774</u>
Total Pledged Revenue	290,672	299,325	337,348	346,955
<u>Non-Pledged Revenues</u>				
Route 1 Toll Road	27,101	30,563	31,524	32,606
Continuing General Fund Support	10,000	10,000	10,000	24,000
One Time General Fund Support/Pass-through	0	52,100	72,869	60,000
DE Transit (Farebox, FTA, & Other)	13,064	14,100	15,676	14,332
Port of Wilmington – Refinancing	1,059	0	0	1,000
Other Miscellaneous Revenue	<u>31,491</u>	<u>7,597</u>	<u>12,196</u>	<u>15,704</u>
Total Non-Pledged Revenue	82,715	114,360	142,265	147,642
Total Revenue	373,387	413,685	479,613	494,597
Borrowing	<u>0</u>	<u>140,251</u>	<u>150,585</u>	<u>124,214</u>
TOTAL SOURCES	373,387	553,936	630,198	618,811
 <u>Uses of Funds:</u>				
<u>Debt Service</u> ⁽³⁾				
DTA Bonds & Notes	94,397	98,609	145,430 ⁽⁴⁾	114,080
State G.O. Bonds	<u>622</u>	<u>546</u>	<u>803</u>	<u>1,002</u>
Debt Service	95,019	99,155	146,233	115,082
<u>Operations</u>				
Department Operations	125,415	135,287	149,703	156,982
M&O Support	0	0	(14,000)	0
Delaware Transit Corp. Operations	<u>65,023</u>	<u>70,401</u>	<u>74,509</u>	<u>79,285</u>
Total Operations	190,438	205,688	210,212	236,267
State Capital Spending	224,135	290,718	260,656	183,663
TOTAL USES	509,592	595,561	617,101	535,012
Additional Senior Bonds Test	3.59	3.47	3.56 ⁽⁵⁾	3.29
Additional Junior Bonds Test	13.97	15.05	18.04 ⁽⁵⁾	17.73

(1) Includes motor carrier fees.

(2) Includes toll, concession and other revenue on the Delaware Turnpike.

(3) Based on the assumption that July 1 payments are made on the previous June 30.

(4) This figure includes the principal and interest of a general obligation bond anticipation note (\$40,691,000) which was funded from a series of senior bonds.

Base Financial Plan - Capital

Final FY 2007

(\$ in 000s)

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2008 - 2013</u> Total
Sources of Funds								
<u>Existing Pledged Revenue</u>								
I-95 Tolls & Concessions	96,747	118,400	128,100	130,400	132,700	135,100	137,500	782,200
Motor Fuel Tax Admin.	120,803	122,400	124,800	127,200	129,700	132,300	134,900	771,300
DMV Fees	114,629	145,600	168,100	176,300	181,600	187,100	192,600	1,051,300
Interest Income	<u>14,774</u>	<u>10,500</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	<u>55,500</u>
Total Pledged Revenue	346,953	396,900	430,000	442,900	453,000	463,500	474,000	2,660,300
<u>Non-Pledged Revenues</u>								
SR 1 Tolls	32,606	42,800	48,700	50,500	52,300	54,100	55,700	304,100
New Violation/Fine Revenue		1,500	4,000	4,000	4,000	4,000	4,000	21,500
Escheat	24,000	24,000	24,000	24,000	24,000	24,000	24,000	144,000
One Time General Fund Support/Pass-through	60,000	0	0	0	0	0	0	-
DE Transit (Farebox, FTA, & Other)	14,332	14,705	16,219	16,543	16,874	17,212	17,556	99,109
Port of Wilmington - Refinancing	1,000	1,000	1,618	1,618	1,618	1,618	1,618	9,090
New One-Time Property Sale		12,900	0	0	0	0	0	12,900
Other Transportation Revenue	<u>15,704</u>	<u>10,200</u>	<u>10,400</u>	<u>10,600</u>	<u>10,800</u>	<u>11,000</u>	<u>11,300</u>	<u>64,300</u>
Total Non-Pledged Revenue	147,642	107,105	104,937	107,261	109,592	111,930	114,174	654,999
Total Sources of Funds	494,595	504,005	534,937	550,161	562,592	575,430	588,174	3,315,299
<u>Uses of Funds</u>								
<u>Debt Service</u>								
DTA Bonds & Notes	114,080	118,655	117,204	102,095	99,507	95,587	91,247	624,295
Bond Anticipation Note	0	0	0	0	0	0	0	0
Senior Bonds	101,045	105,618	104,168	102,095	99,507	95,587	91,247	598,222
Junior Bonds	13,035	13,037	13,036	0	0	0	0	26,073
New Debt Service		4,043	16,818	29,595	41,063	51,385	60,551	203,455
State G.O. Bonds	<u>1,002</u>	<u>753</u>	<u>796</u>	<u>742</u>	<u>720</u>	<u>377</u>	<u>213</u>	<u>3,601</u>
Total Debt Service	115,082	123,451	134,818	132,432	141,290	147,349	152,011	831,351
<u>Operations</u>								
Department Operations	156,982	148,981	159,409	170,568	182,508	195,283	208,953	1,065,703
Delaware Transit Corp. Operations	<u>79,285</u>	<u>85,859</u>	<u>91,869</u>	<u>98,300</u>	<u>105,181</u>	<u>112,543</u>	<u>120,421</u>	<u>614,173</u>
			7.0%	7.0%	7.0%	7.0%	7.0%	
			7.0%	7.0%	7.0%	7.0%	7.0%	
Total Operations	236,267	234,840	251,278	268,868	287,689	307,827	329,375	1,679,876
Total Uses of Funds Before Capital	351,349	358,290	386,096	401,300	428,979	455,176	481,386	2,511,227
State Resources Available for Capital	143,246	145,715	148,841	148,861	133,613	120,254	106,788	804,072
Beginning Capital Cash Balance	29,535	113,769	20,000	20,000	20,000	20,000	20,000	213,770
Federal Funds	104,459	263,913	246,910	247,189	208,621	167,414	129,735	1,263,782
Bond Proceeds	124,214	47,100	148,841	148,861	133,613	120,254	106,788	705,457
Total Funds Available for Capital Expenditures	401,454	570,497	564,592	564,911	495,847	427,922	363,312	2,987,081
Less:								
State Capital Expenditures	183,663	286,584	297,681	297,722	267,226	240,508	213,577	1,603,298
Federal Capital Expenditures	104,459	263,913	246,910	247,189	208,621	167,414	129,735	1,263,782
Total Capital Spending	288,122	550,497	544,592	544,911	475,846	407,922	343,311	2,867,080
Ending Capital Cash Balance	113,769	20,000	20,000	20,000	20,000	20,000	20,000	
Pay Go Revenue	143,246	145,715	148,841	148,861	133,613	120,254	106,788	804,072
State Capital	183,663	286,584	297,681	297,722	267,226	240,508	213,577	1,603,298
Pay Go Percentage	78.0%	50.8%	50.0%	50.0%	50.0%	50.0%	50.0%	50.2%
Additional Senior Bond Test	3.29	3.52	3.48	3.29	3.16	3.09	3.06	3.25

Compliance with SAFETEA-LU

CAPITAL IMPROVEMENT PROGRAM
SAFETEA-LU COMPLIANCE

The Department of Transportation, in accordance with the requirements of federal regulation (23 CFR s 450.216), employs a comprehensive and continuous public involvement process in cooperation with the two Metropolitan Planning Organizations (MPOs), WILMAPCO and The Dover/Kent County MPO, that represent New Castle and Kent County's respectively and Sussex County through our adopted Non-Metropolitan Consultation Process. These processes are described and published in brochure format (*DeIDOT FYI – Public Involvement*) and available on our website <http://www.deldot.gov/> as well as the websites of the two MPOs www.wilmapco.org <http://www.doverkentmpo.org/>. The State of Delaware also has a Council On Transportation (COT) that is appointed by the Governor for the express purpose of overseeing this process and advising the Governor regarding proposed capital expenditures and the adequacy of the process by which the proposed capital improvement plan has been created.

The process is cyclical and because it is continuous a starting point is difficult to define. However, for the purposes of developing the *State Transportation Improvement Program* (STIP) the Department considers the process of developing the proposed STIP for any given year to begin immediately upon the passage of the annual State "Bond Bill" which authorizes our capital expenditures for the current fiscal year. Typically the process begins in July. We begin the process of creating the proposed STIP by working with the MPOs to compile the list of transportation system improvements that have been identified through the creation and adoption of Regional Transportation Plans and the Statewide Transportation Plan. This is augmented with information provided through the Congestion Management Process, the bridge management system (PONTIS), and the pavement management system to create an initial proposed set of improvements. This proposal is provided to the COT in August for their review in preparation for a series of public meetings held in September of each year. These September meetings are jointly sponsored by the COT, the MPOs, and Sussex County and are advertised broadly in order to afford the public with good opportunity to review and understand what is being proposed and to provide comments on the proposal. The meetings are held in public places that are accessible by all normal means of travel and offer both a workshop format where project information can be provided and questions can be answered and a public hearing format where the public testimony is recorded by court stenographer and duly recognized by the COT and MPO members who are presiding over the meeting. The comments provided through these meetings are carefully considered by the Department and the COT, changes are made as appropriate, and the entire proposal is sent to the Governor as the Department's proposed STIP for the impending fiscal year. The goal is to have this submitted to the Governor's Office by October 15th.

Typically the process continues with another public hearing in January where the public is afforded an opportunity to review the proposal as modified by reason of the comments provide in September. The proposal is included in the Governor's budget address toward the end of January, the COT considers all of the information and comments provided for one last time in February and forwards their recommended capital budget which includes the projects that will comprise the STIP to the Governor by March. The Bond Bill Committee of the Delaware General Assembly considers the proposed capital budget through a series of public hearings in May, makes

**State of Delaware Department of Transportation Capital Transportation Program
FY 2008 – FY 2013**

adjustments as they see fit and the final document goes through the legislative approval process toward the end of June so that the bill is sent to the Governor for signature prior to June 30. This is the typical process that has been in place for several decades with some minor, temporary, modifications from year-to-year. No modifications to the schedule are anticipated at this time.

The FY'08 – '13 STIP was developed in accordance with the requirements of 23CFR S 450.216. More specifically this STIP:

- Was developed cooperatively with both MPOs and the non-metropolitan portion of the state namely Sussex County including providing the MPOs with estimates of the State and Federal funds they might expect to utilize in developing their TIPs. The Governor has provided for public involvement in the development of this STIP as required by 23CFR S450.212. Includes the MPO TIPs by reference without modification.
- Includes a list of priority projects proposed to be carried out in the first three years that are either taken directly from the MPO LRTP or conform with the provisions of the LRTP
- Covers a total period of six years.
- Contains only projects consistent with the Statewide Transportation Plan developed under 23 CFR s 450.214
- Contains only projects that conform with the State's air quality goals
- Is fiscally constrained by year
- Contains all Capital and non-capital projects as described in 23CFR including the funding for, but not the specific projects related to, Metropolitan Planning and State Planning and Research
- Contains all the regionally significant projects that will require an action by FHWA and/or FTA
- Includes all the descriptive information for each project as required
- Includes those projects in the non-metropolitan portion of the State of Delaware that have been selected in accordance with the provisions of 23CFR S450.222

The public involvement process by which the FY'08 – '13 STIP was created was once again hampered by funding uncertainties. For most of the period from July'06 into June'07 the Department of Transportation was unsure of the amount of state resources that would be available through the Delaware Transportation Trust Fund. The result was frustration on the part of some of some members of the public due to uncertainty regarding which projects would be funded. Ultimately, the Legislature approved a revenue enhancement package that results in a fiscally constrained STIP. We expect this situation to repeat itself in subsequent years as the financial need associated with transportation system improvements continues to grow.

During the process we received comments from members of the public. Some of these were in writing and some in the form of verbal testimony. Each was provided with a written response indicating the course of action we were proposing in response to the comments. Copies of these letters and responses are available as desired.

CAPITAL IMPROVEMENT PROGRAM
PRIORITIZING CAPITAL PROJECTS

DelDOT has the initial state-wide responsibility for determining and prioritizing the capital investment requirements for the State transportation system including those projects intended to create additional capacity that have at times been classified as “System Expansion.” (29 Del.C. Sections 8409 and 8419 apply). DelDOT’s prioritization process and the application of that process come under the purview of the Council On Transportation (COT) which is given responsibility, under the same statutes, to approve the prioritization process and any changes that DelDOT might propose to the statewide priority process. By federal law the Metropolitan Planning Organizations (MPO’s) are responsible for prioritizing all projects of regional significance as well as those that receive certain types of federal funds within their areas of jurisdiction. The State works in close partnership with the MPOs and the MPOs are involved in prioritizing the entire set of projects in their jurisdiction. However, funds are not sub-allocated to the county level in Delaware but rather the State of Delaware retains ultimate responsibility for the programming of projects statewide.

In March 1996, the COT approved a complete revision of the process. The revised system focused on 14 factors to help define the merits of prospective projects. The COT’s approval however, was conditioned upon the Department addressing two shortcomings: inclusion of benefit/cost, and a determination of relative weights for each of the 14 factors being scored. The COT directed completion of these revisions in time for use in the development of the FY 1998-2003 CIP.

In response to this direction DelDOT included a cross-section of interested citizenry in a public Steering Committee, including the MPO’s, to try to address the issues of benefit/cost and weighting. The recommendation for the Steering Committee was endorsed by DelDOT and provided to the COT for their consideration. The COT adopted the Steering Committee’s recommendations in November 1996 and the revised system was used to develop the System Expansion portion of the FY 1998-2003 CIP.

Subsequent to the COT approval of the updated prioritization process in 1996, the Department began an effort to address a number of concerns raised during the process of its creation, among them the need to improve objectivity as regards rating criteria and the difficulties attendant in trying to render factor ratings in the absence of sufficient quality data. The Department also committed to extending the process to include System Management projects. To address these issues the Department reconvened a public Working Group in the spring of 1997. The results of this work, essentially, is a revised process that attempts to directly relate the outcome attributes of a project to the specific goals of the State-wide Transportation Plan. From basic project information, it scores each project against the Plan, using ten sub-factors that derive from the original 15 above. These revisions were applied to System Management projects in the FY 2000-2005 CIP/ STIP and represented a modification of the existing System Expansion prioritization process as well. The COT approved this revision in May 1998.

This system has been used annually until FY ’06 when an unanticipated fiscal shortage caused the Department to retreat from it’s original plan and instead adopt a CTP/STIP that significantly curtailed authorization in order to keep pace with rapidly rising project costs so as to maintain

**State of Delaware Department of Transportation Capital Transportation Program
FY 2008 – FY 2013**

fiscal constraint. For fiscal year 07-09 the value of the state prioritization system was again eclipsed by the extreme shortage of funds. Instead of the normal process the COT approved the Departments recommendation to focus on the worst problems because they, by their financial burden and by reason of the magnitude of the problem they address, far outdistance any of the other projects with which they might otherwise be competing. These two projects are the Indian River Bridge replacement and the addition of the 5th lane in each direction along Interstate-95 in the vicinity of the Churchman's Marsh. DelDOT has continued to use it's prioritization processes to select and program maintenance projects such as bridge rehabilitation and repaving projects and continues to acknowledge the value of the prioritization processes maintained and applied by the MPOs. Should additional monies become available DelDOT will return to using it's adopted prioritization process to select projects from the large and growing number clambering for attention.

COUNCIL ON TRANSPORTATION

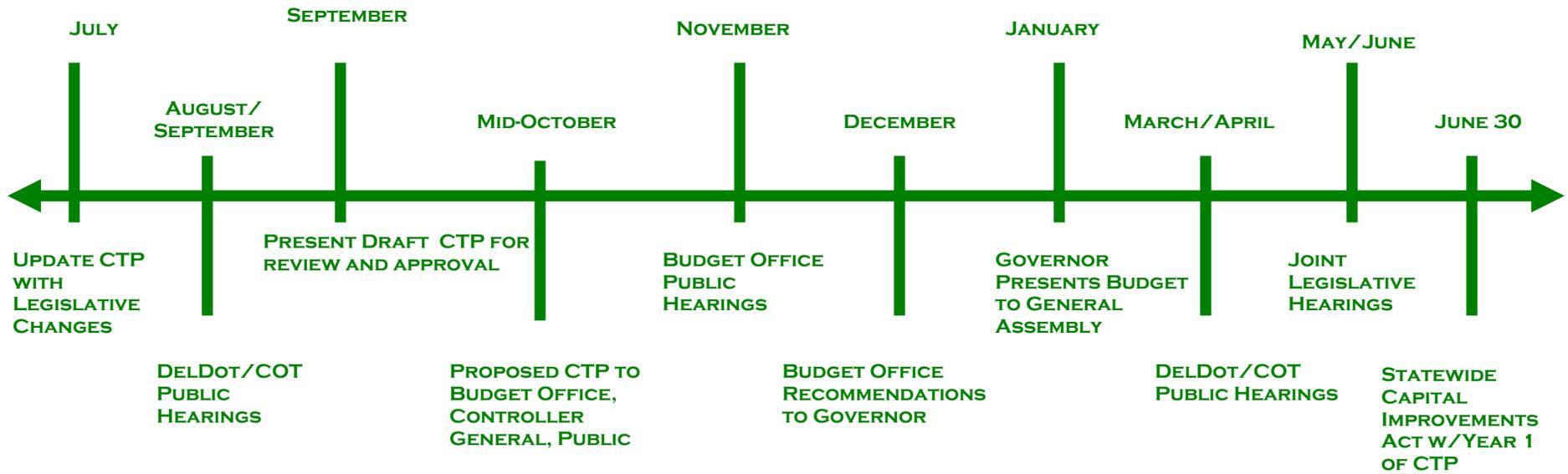
Delaware Code, Title 29 Section 8409 established the Council on Transportation. The Council shall serve in an advisory capacity, except as otherwise provided, to the Secretary, the Deputy Secretary, the Transportation Directors and the Governor and shall:

1. Consider matters relating to transportation in the State and other matters such as the budget and capital improvement program which may be referred to it by the Governor or the Secretary of the Department;
2. Study, research, plan and advise on matters it deems appropriate to enable the Department to function in the best possible manner;
3. Have final approval of and adopt the Department of Transportation Capital Improvements Program which shall be submitted annually to the Council by the Department.

At a minimum, the Council is tasked with reviewing the Department's capital improvements program which shall cover a period of not less than six years. The draft Capital Improvements Program shall be available to the public and the Council shall publish notices in a newspaper or general circulation in each county. The notices shall specify dates and places at which public meetings will be held, by the Council, 1 in each county, at which times the program will be reviewed and publicly explained and objections or comments may be made by an individual or group. Public meetings shall be held at least 2 weeks after the draft Capital Improvement Program is made available to the public.

Additionally, the Council shall adopt all motions and approve all projects only by a majority vote of the entire membership of the Council. All voting shall be done in person and at regular or special meetings of the Council.

DELDOT & COT
CAPITAL TRANSPORTATION PROGRAM
29 DEL. C. §8409
(REQUIRES CHANGES TO STATUTE)



Transportation Improvement Plan and Statewide Transportation Improvement Plan Overview



STATE OF DELAWARE
DEPARTMENT OF TRANSPORTATION
800 BAY ROAD
P.O. Box 778
DOVER, DELAWARE 19903

CAROLANN WICKS, P.E.
SECRETARY

August 13, 2007

Ms. Tashia J. Clemons
Federal Highway Administration
300 South New Street, Room 2101
Dover, Delaware 19904

Ms. Florence Bicchetti
Federal Transit Administration
1760 Market Street, Suite 500
Philadelphia, Pennsylvania 19103

Dear Ms. Clemons and Ms. Bicchetti:

Enclosed is the Delaware Department of Transportation's (DelDOT) FY 2008 – 2013 Capital Transportation Program (CTP) which includes our FY 2008 – 2011 State Transportation Improvement Program (STIP) for your review and approval. Also, attached is the Wilmington Area Planning Council's (WILMAPCO) FY 2008 – 2011 Transportation Improvement Program (TIP) and Dover/Kent County Metropolitan Planning Organization's (MPO) FY 2006 – 2009 TIP. At present these documents do not match DelDOT's STIP for which we are requesting approval. Subsequent to the State Legislature approving a Bond Bill on June 30, 2007, DelDOT has met several times with both MPO's and presented the differences between our STIP and their TIP's to the TAC committee's and Councils. These necessary changes are currently under a 30 day public information period at both agencies. It is anticipated that on September 5, 2007, Dover/Kent County's Council and on September 13, 2007, WILMAPCO's Council will adopt the changes.

Because Dover/Kent County MPO does not currently have an FHWA approved Public Participation Plan in place and therefore is out of compliance with SAFETEA-LU, we request that you approve a partial STIP, excluding the Carter Road and BR 2-124 over Grecos Canal projects until they have their approved Public Participation and are back in compliance.

Also, enclosed are FY 2008 obligational plans. There are several items that do not match one for one with the spreadsheets we previously provided. I would be happy to meet with you to discuss the reason for this at your earliest convenience.



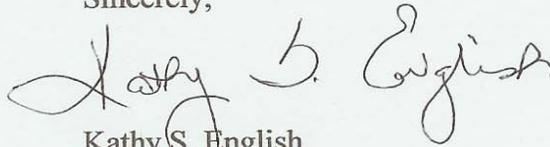
Ms. Tashia J. Clemons and Ms. Florence Bicchetti

Page 2

August 9, 2007

Thank you in advance for consideration for this request and we look forward to working with both federal agencies over the next year to implement DelDOT's FY 2008 Capital Program. If you have any questions, please contact me at (302) 760-2678.

Sincerely,

A handwritten signature in black ink that reads "Kathy S. English". The signature is written in a cursive style with a large initial "K" and a distinct "S" and "E".

Kathy S. English
Director, Finance

ET:jl

Enclosures

cc: Carolann Wicks, Secretary
Ralph Reeb, Director, Planning

Air Quality Conformity - [Click here to read the letter](#)

Certification of Planning Process - [Click here to read the letter](#)

FY08 Authorization Report - [Click here to read the report](#)

FY08 Paving and Rehabilitation Work Plan - [Click here to read the work plan](#)

Legend of Abbreviations

AASHTO	American Association of State Highway and Transportation Officials	HIST	Historic Evaluation
A/C FHWA	Advanced Construction FHWA	HISIP	Highway Safety Improvement Program
ADA	Americans with Disabilities Act	LANSCP	Landscaping
ASR	Alkaline Silica Reactivity	LOC	Location Studies
AVL	Automated Vehicle Locator	LOS	Level of Service
BR	Bridge	MGT	Management
C	Construction	MIS	Major Investment Study
C&D	Chesapeake and Delaware	MPO	Metropolitan Planning Organization
Council	Council on Transportation (or COT)	NEC	Northeast Corridor
CTP	Capital Transportation Program	NPDES	National Pollution Discharge and Elimination Survey
CVISN	Commercial Vehicle Information Systems Networks	OIT	Office of Information Technology
DART	Delaware Administration for Regional Transit	PD	Project Development
DelDOT	Delaware Department of Transportation	PE	Preliminary Engineering (Design)
DelTrac System	Delaware Traffic Management Information System	PLAN	Planning phase of a project
DEV	Development	PRO	Procurement
DISC	Discretionary	RW	Acquisition of Right-of-Way and/or Relocation
Dover/Kent MPO	Dover/Kent County Metropolitan Planning Organization (covering all of Kent County Delaware)	SEPTA	Southeastern Pennsylvania Transportation Authority
DRBA	Delaware River and Bay Authority	ST	State
DTC	Delaware Transit Corporation	STIP	State Transportation Improvement Plan
EA	Environmental Assessment	TCSP	Transportation and Community System Preservation
EIS	Environmental Impact Statement	TIP	Transportation Improvement Plan
ENV	Environmental Studies	TDM	Traffic Demand Management
FAA	Federal Aviation Administration	TMA	Transportation Management Association
FHWA	Federal Highway Administration	TTF	Transportation Trust Fund
FTA	Federal Transit Administration	UTIL	Utilities
FY	Fiscal Year	WILMAPCO	Wilmington Area Metropolitan Planning Organization (covering all of New Castle County and Cecil County Maryland)

Helpful Hints For Reading The Charts

The Project Authorization Schedule indicates anticipated authorization amount for each project by fiscal year.

Each project is assigned a project number. The numbering system applies intelligence to the process.

Funding percentage and source for each project phase.

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
24-112-01	PE	80% FHWA		-	-	-	-	-	-	-	-
	RW	80% FHWA		1,250.0	5,000.0	-	1,000.0	-	-	-	-
	C	80% FHWA		-	-	2,200.0	2,600.0	-	6,200.0	-	-
TOTAL			1,110.0	1,250.0	5,000.0	2,200.0	3,600.0	-	6,200.0	-	-

Project Phase – Preliminary Engineering (PE), Design (PD), Right of Way Acquisition (RW), and Construction (C) scheduled in the various fiscal years throughout the six year time horizon of the capital program.

Balance of State Authorization available for the project as of the beginning of the previous fiscal year.

Anticipated additional authorization amount for current and future fiscal years by project phase.

Helpful Hints For Reading The Charts

The Project Funding Schedule indicates anticipated cash spending for each project by phase, funding source, and fiscal year.

Each project is assigned a project number. The numbering system applies intelligence to the process.

Funding percentage and source for each project phase.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
24-112-01	PE	80% FHWA	100.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	RW	80% FHWA	15,500.0	1,300.0	5,200.0	-	800.0	3,200.0	-	-	-	-	-	-	-	-	-
	C	80% FHWA	11,000.0	-	-	-	400.0	1,600.0	-	1,800.0	7,200.0	-	-	-	-	-	-
TOTAL			26,600.0	1,300.0	5,200.0	-	1,200.0	4,800.0	-	1,800.0	7,200.0	-	-	-	-	-	-

Project Phase – Preliminary Engineering (PE), Design (PD), Right of Way Acquisition (RW), and Construction (C) scheduled in the various fiscal years throughout the six year time horizon of the capital program.

Estimated total cost of the project by project phase.

Anticipated cash spending for current and future fiscal years by project phase.

STATEWIDE PROGRAMS

**STATEWIDE
PROGRAMS**

ROAD SYSTEMS

BRIDGES

Project Title

Project #

Primavera#

Bridge Management

05-10003

Project Description

Bridges identified for bridge painting; bridge scour; bridge deck preservation; and underwater bridge repairs are addressed through this program. The bridge management program identifies deficient bridges and funding for preliminary engineering, right-of-way and construction in the Bridge Projects section. The bridges are then listed as separate projects in the Capital Transportation Program.

The sign inspection program will inventory and inspect all state-owned sign structures, high mast lighting, and traffic signal supports. During the initial inventory inspection of the structures, an inspection interval will be assigned based on the condition of the structure. Funding to address deficiencies identified through the inspection plan is provided within Materials and Minor Contracts.

**Project
Justification**

The bridge inspection program creates the priority rating system, which is based on deficiency ratings and will be used for further rehabilitation and repair as the deficiencies are identified.

Bridge Management

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PE,RW,C	80% FHWA		908.0	3,632.0	833.0	3,330.0	925.0	3,700.0	844.0	3,376.0
TOTAL			1,638.0	908.0	3,632.0	833.0	3,330.0	925.0	3,700.0	844.0	3,376.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012 TOTAL	FY 2013 TOTAL
				STATE	FEDERAL	OTHER											
	PE,RW,C	80% FHWA	26,647.0	908.0	3,632.0	-	833.0	3,330.0	-	925.0	3,700.0	-	844.0	3,376.0	-	4,613.0	4,486.0
TOTAL			26,647.0	908.0	3,632.0	-	833.0	3,330.0	-	925.0	3,700.0	-	844.0	3,376.0	-	4,613.0	4,486.0

Project Title

Project #

Primavera#

Bridge Preservation Program

05-10006

Project Description

Funding is requested for bridges that are identified for replacement or rehabilitation including structurally deficient bridges. As individual bridges are identified through the Bridge Management Program, they are funded from this group and then listed as separate pages in the appropriate county.

Project Justification

The bridge priority rating system is based on deficiency and functional obsolescence ratings. These are updated biannually to determine specific bridges for rehabilitation, reconstruction or replacement.

Bridge over Silver Lake



Example of a Timber Bridge



Bridge Preservation Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PE,RW,C	80% FHWA		-	-	-	-	1,694.9	6,779.6	-	16,000.0
TOTAL			2,965.8	-	-	-	-	1,694.9	6,779.6	-	16,000.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012 TOTAL	FY 2013 TOTAL
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	PE,RW,C	80% FHWA	54,666.7	-	-	-	-	-	-	-	-	-	4,000.0	16,000.0	-	20,000.0	14,666.7
TOTAL			54,666.7	-	-	-	-	-	-	-	-	-	4,000.0	16,000.0	-	20,000.0	14,666.7

OTHER

Project Title

Project #

Primavera#

Intersection Improvements

05-10030

Project Description

These projects involve the identification, design and construction of operational and safety initiatives and improvements through strategic planning, or the installation or modification of traffic control (signal) systems and devices.

The types of work included are:

Future Lighting, Future Signals, LED Relamping, Lighting Improvements, MOT Support for Signal Work, MUTCD Adoption, Signal and Workzone Manuals.

**Project
Justification**

These improvements are identified by DelDOT's Traffic Section to improve the operation, mobility and safety of the traveling public and reduce congestion.

Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	C	100% STATE		5,000.0	-	5,000.0	-	5,000.0	-	5,000.0	-
TOTAL			4,294.1	5,000.0	-	5,000.0	-	5,000.0	-	5,000.0	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	C	100% STATE	30,000.0	5,000.0	-	-	5,000.0	-	-	5,000.0	-	-	5,000.0	-	-	5,000.0	5,000.0
TOTAL			30,000.0	5,000.0	-	-	5,000.0	-	-	5,000.0	-	-	5,000.0	-	-	5,000.0	5,000.0

Project Title

Project #

Primavera#

Materials and Minor Contracts

05-10031

Project Description

This request expands the capability of the operating districts to maintain the State’s roadways through the development of unit price contracts for small to medium sized projects. Examples of capital repairs and minor improvements that would be funded by this program include: contracts for adding minor turn lanes at intersections; concrete pavement repairs; repair/replacement of curbs; gutters and sidewalks; traffic control devices (including those necessary for pedestrian, transit, and bicycle access); rotomilling; crossover modifications; guardrail installations and drainage improvements. Annual unit price contracts are issued for various types of work to quickly address specific needs as they are identified. These are projects and programs which require no acquisition of right-of-way; minimal design; no location and/or environmental studies or permits; and are administered by the maintenance districts. As stand-alone projects are identified, they will then be listed as separate projects in the Capital Transportation Program.

In addition, necessary replacements of sign structures, high mast lighting and traffic signal replacements as identified by the Sign Structure Inspection Program are funded through these contracts.

**Project
Justification**

Funding permits minor capital problems to be addressed throughout the year at the maintenance district level. In addition, the department must comply with environmental laws and regulations that mandate proper maintenance of storm water discharge systems.

Materials and Minor Contracts

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	C	100% STATE		5,220.0	-	6,292.0	-	6,921.0	-	7,613.0	-
TOTAL			7,860.0	5,220.0	-	6,292.0	-	6,921.0	-	7,613.0	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012 TOTAL	FY 2013 TOTAL
				STATE	FEDERAL	OTHER											
	C	100% STATE	43,631.0	5,220.0	-	-	6,292.0	-	-	6,921.0	-	-	7,613.0	-	-	8,374.0	9,211.0
TOTAL			43,631.0	5,220.0	-	-	6,292.0	-	-	6,921.0	-	-	7,613.0	-	-	8,374.0	9,211.0

Project Title

Project #

Primavera#

Paving and Rehabilitation

05-10038

Project Description

This program consists of major pavement rehabilitation and pavement resurfacing of state maintained roadways (except for the Community Transportation Fund Program).

Other Paving and Patching

This ongoing annual program rehabilitates road surfaces to maintain structure integrity. Specific locations are identified annually after the spring inspection.

Surface Treatment

On less traveled roadways, mostly in Kent and Sussex Counties, the road structure is preserved by a coating of tar, and then overlaid with stone. This treatment, in general, lasts seven years. Specific locations are identified annually after the spring inspection.

Surface Treatment Conversion

As areas are developed or surface treated roads become more heavily traveled, they are converted to a two-inch hot-mix overlay surface. Specific locations are identified annually after the spring inspection.

Project Justification

These projects are necessary in order to maintain a road inventory that does not become deficient and to improve deteriorating pavement conditions throughout the state.

Paving and Rehabilitation

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	C	80% FHWA		3,500.0	26,000.0	5,000.0	20,000.0	5,000.0	7,200.0	5,000.0	20,000.0
	C	100% STATE		38,335.0	-	44,510.0	-	51,037.0	-	58,543.0	-
TOTAL			47,514.8	41,835.0	26,000.0	49,510.0	20,000.0	56,037.0	7,200.0	63,543.0	20,000.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012 TOTAL	FY 2013 TOTAL
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	C	80% FHWA	143,000.0	7,000.0	28,000.0	-	5,000.0	20,000.0	-	800.0	7,200.0	-	5,000.0	20,000.0	-	25,000.0	25,000.0
	C	100% STATE	343,399.0	36,835.0	-	-	44,510.0	-	-	55,237.0	-	-	58,543.0	-	-	71,174.0	77,100.0
TOTAL			486,399.0	43,835.0	28,000.0	-	49,510.0	20,000.0	-	56,037.0	7,200.0	-	63,543.0	20,000.0	-	96,174.0	102,100.0

Project Title

Project #

Primavera#

Rail Crossing Safety

05-10040

Project Description

These projects involve the selection of safety improvements at highway/rail crossings throughout the state as identified by the Department's Safety Rail Improvement Program. These improvements include installations of lights and/or gates at deficient crossings.

The actual sites have yet to be determined and approved from the possible candidate locations being considered for upgrades for Fiscal Year 2008.

Project Justification

These improvements are federally mandated safety programs and intersection programs that provide safe turning movements and alleviate congestion.



Rail Crossing Safety

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PE,RW,C	90% FHWA		105.5	949.6	105.5	949.6	105.5	949.6	105.5	949.6
	PE,RW,C	100% STATE		199.5	-	199.5	-	199.5	-	199.5	-
TOTAL			1,856.0	305.0	949.6	305.0	949.6	305.0	949.6	305.0	949.6

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	PE,RW,C	90% FHWA	7,530.0	105.5	949.6	-	105.5	949.6	-	105.5	949.6	-	105.5	949.6	-	1,055.1	1,055.1
	PE,RW,C	100% STATE	-	1,699.5	-	-	199.5	-	-	199.5	-	-	199.5	-	-	199.5	199.5
TOTAL			7,530.0	1,805.0	949.6	-	305.0	949.6	-	305.0	949.6	-	305.0	949.6	-	1,254.6	1,254.6

Project Title

Project #

Primavera#

Safety Improvement Program

05-10042

Project Description

Highway Safety Improvement Program (HSIP)
This program is a federally funded program to identify locations and reduce the severity and frequency of accidents. This is done through identifying locations and accident patterns, conducting field studies, and developing potential solutions. After the HSIP committee reviews this information, HSIP develops improvements alternately through public workshops for implementation. HSIP funds are designated within specific project requests.

Operational Safety Improvements
These projects are identified through the HSIP program as low-cost, high-safety benefit improvements through the installation or modification of traffic control devices statewide, without the need for full design or right of way acquisition.

Project Justification

These improvements are federally mandated safety programs and intersection programs that provide safe turning movements and alleviate congestion.

Safety Improvement Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	C	90% FHWA		244.4	2,200.0	244.4	2,200.0	244.4	2,200.0	244.4	2,200.0
	C	100% STATE		355.6	-	355.6	-	355.6	-	355.6	-
TOTAL			583.3	600.0	2,200.0	600.0	2,200.0	600.0	2,200.0	600.0	2,200.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012 TOTAL	FY 2013 TOTAL
				STATE	FEDERAL	OTHER											
	C	90% FHWA	14,666.7	244.4	2,200.0	-	244.4	2,200.0	-	244.4	2,200.0	-	244.4	2,200.0	-	2,444.4	2,444.4
	C	100% STATE	2,133.3	355.6	-	-	355.6	-	-	355.6	-	-	355.6	-	-	355.6	355.6
TOTAL			16,800.0	600.0	2,200.0	-	600.0	2,200.0	-	600.0	2,200.0	-	600.0	2,200.0	-	2,800.0	2,800.0

Project Title

Project #

Primavera#

Signage and Pavement Markings

05-10045

Project Description

The signage projects involve the need for statewide improvements of signage. The goal is to enable not only visitors, but also residents a clear path with appropriate directional signs and to eliminate confusion. The pavement marking program is normally funded through the Operating Budget, but portions of these capital funds will be used to determine improvements, including but not limited to reflective epoxy striping.

**Project
Justification**

These improvements will help improve the safety and ease of negotiation of the road system for the traveling public.

Signage and Pavement Markings

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	C	80% FHWA		200.0	800.0	200.0	800.0	200.0	800.0	200.0	800.0
	C	100% STATE		2,000.0	-	2,000.0	-	2,000.0	-	2,000.0	-
TOTAL			1,001.0	2,200.0	800.0	2,200.0	800.0	2,200.0	800.0	2,200.0	800.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012 TOTAL	FY 2013 TOTAL
				STATE	FEDERAL	OTHER											
	C	80% FHWA	6,000.0	200.0	800.0	-	200.0	800.0	-	200.0	800.0	-	200.0	800.0	-	1,000.0	1,000.0
	C	100% STATE	12,000.0	2,000.0	-	-	2,000.0	-	-	2,000.0	-	-	2,000.0	-	-	2,000.0	2,000.0
TOTAL			18,000.0	2,200.0	800.0	-	2,200.0	800.0	-	2,200.0	800.0	-	2,200.0	800.0	-	3,000.0	3,000.0

Project Title

Project #

Primavera#

Traffic Calming

05-10047

Project Description

This program, initiated in FY 2000, involves the design and construction of traffic calming facilities. It involves a community based approach to study, design and construct traffic calming projects that reduce traffic volumes, travel speeds and provide for increased safety within communities. Traffic calming projects include, but are not limited to, roundabout intersection designs, pedestrian and bicycle facilities, transit access, park and ride facilities, traffic calming and other solutions to slow traffic. The Department is working with numerous residential communities to plan, develop and construct traffic calming projects. Study, design, and public outreach elements of the residential and development traffic calming projects are funded through the Department via this funding category. Construction for small projects, such as speed humps, are funded through the sponsoring Legislator's CTF allocation. Larger projects can be funded with a combination of CTF and DelDOT capital construction funds.

Projects that are in the planning and development stage include among others:

Ballymeade (Shrewsbury Drive)

Carlisle Village (Carlisle Drive)

Christina Village

Rutherford

Villages of Crofton

Traffic Calming (Continued)

Sherwood Park II (Ipswich Drive)

Skyline Ridge (Videre Drive) Projects advancing in design include the following: Ebright Road (Phase 2), Wilton Boulevard, Peoples Way, and School Lane.

Projects currently in construction include the following: Old Cooch's Bridge Road (Phase 2), and Rose Hill Drive in addition to numerous speed hump locations.

**Project
Justification**

These improvements enhance communities through strategies that reduce traffic volumes and travel speeds.

Traffic Calming

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PD	100% STATE		500.0	-	500.0	-	500.0	-	500.0	-
TOTAL			1,705.0	500.0	-	500.0	-	500.0	-	500.0	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	PD	100% STATE	3,000.0	500.0	-	-	500.0	-	-	500.0	-	-	500.0	-	-	500.0	500.0
TOTAL			3,000.0	500.0	-	-	500.0	-	-	500.0	-	-	500.0	-	-	500.0	500.0

Project Title

Project #

Primavera#

Recreational Trails

07-22613

Project Description

This is a statewide program to create new or improve existing recreational trails throughout the State. In the past, funding has been transferred to the Department of Natural Resources and Environmental Control to support their annual program.

**Project
Justification**

This is a federally mandated program.

Recreational Trails

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	C	80% FHWA		-	632.0	-	632.0	-	632.0	-	632.0
TOTAL			-	-	632.0	-	632.0	-	632.0	-	632.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	C	80% FHWA	4,740.0	-	632.0	158.0	-	632.0	158.0	-	632.0	158.0	-	632.0	158.0	790.0	790.0
TOTAL			4,740.0	-	632.0	158.0	-	632.0	158.0	-	632.0	158.0	-	632.0	158.0	790.0	790.0

Project Title

Project #

Primavera#

Transportation Enhancements

05-10048

Project Description

The goal of the Transportation Enhancements (TE) Program is to provide the funding needed to support the development and implementation of a variety of non-traditional projects that highlight the cultural, aesthetic and environmental aspects of the transportation system. Examples of such projects range from the restoration of historic transportation facilities, to pedestrian and bicycle facilities, landscaping and scenic beautification and the mitigation of water pollution from highway runoff.

The TE Program was established under the federal Intermodal Transportation Efficiency Act (ISTEA) of 1991, and was carried forward through the Transportation Equity Act for the 21st Century (TEA-21) that was passed by Congress in 1998. Under the TE program, states are required to use at least ten percent of their federal Surface Transportation Program (STP) funds for TE projects that fall into one or more of the following categories:

1. Pedestrian and bicycle facilities
2. Safety and educational activities for bicyclists and pedestrians
3. Acquisition of scenic easements, and scenic or historic sites
4. Scenic or historic highway programs, including the provision of tourist and welcome center facilities
5. Landscaping and other beautification
6. Historic preservation
7. The preservation of abandoned railway corridors, including conversions for use as pedestrian or bicycle trails
8. Control or removal of outdoor advertising
9. Rehabilitation and operation of historic transportation buildings, structures, or facilities, including historic railroad facilities and canals
10. Archaeological planning and research

Transportation Enhancements (Continued)

- 11. Mitigation of water pollution due to highway runoff
- 12. Establishment of transportation museums.

**Project
Justification**

This includes a federally mandated program for non-traditional enhancements to transportation infrastructure and services.

Transportation Enhancements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PD,PE,RW,C	80% FHWA		850.0	3,400.0	850.0	3,400.0	850.0	3,400.0	850.0	3,400.0
TOTAL			12,646.0	850.0	3,400.0	850.0	3,400.0	850.0	3,400.0	850.0	3,400.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	PD,PE,RW,C	80% FHWA	25,500.0	850.0	3,400.0	-	850.0	3,400.0	-	850.0	3,400.0	-	850.0	3,400.0	-	4,250.0	4,250.0
TOTAL			25,500.0	850.0	3,400.0	-	850.0	3,400.0	-	850.0	3,400.0	-	850.0	3,400.0	-	4,250.0	4,250.0

Project Title	Project #	Primavera#
Future Project Initiatives		07-25742
Project Description	The Department will use these funds to fund future project initiatives as they move into active status. Projects will be defined and coordinated through development of future Community Transportation Plans in conjunction with the Metropolitan Planning Organization processes.	
Project Justification	This project provides funding for unanticipated projects as part of a comprehensive six-year community transportation program.	
Funding Program	ROAD SYSTEMS - OTHER	

Future Project Initiatives

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	C	100% STATE		-	-	-	-	-	-	22,799.8	-
TOTAL			-	-	-	-	-	-	-	22,799.8	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	100% STATE	129,144.6	-	-	-	-	-	-	-	-	-	22,799.8	-	-	50,201.0	56,143.8
TOTAL			129,144.6	-	-	-	-	-	-	-	-	-	22,799.8	-	-	50,201.0	56,143.8

GRANTS AND ALLOCATIONS

Project Title	Project #	Primavera#
Community Transportation		05-10050

Project Description	Funding is designated by individual Legislators for specific transportation-related projects
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Project Justification	This fund permits individual Legislators to address small transportation projects that may not meet Department priorities.
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Community Transportation

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	C	100% STATE		17,600.0	-	18,600.0	-	20,100.0	-	20,100.0	-
TOTAL			44,259.5	17,600.0	-	18,600.0	-	20,100.0	-	20,100.0	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	C	100% STATE	116,600.0	32,600.0	-	-	18,600.0	-	-	20,100.0	-	-	20,100.0	-	-	20,100.0	20,100.0
TOTAL			116,600.0	32,600.0	-	-	18,600.0	-	-	20,100.0	-	-	20,100.0	-	-	20,100.0	20,100.0

Project Title

Project # Primavera#

Municipal Street Aid

05-10051

Project Description

The Municipal Street Aid provides grants to municipalities to maintain municipal streets and assist in meeting other transportation-related needs. The amount of each grant is based on population and street mileage for the preceding fiscal year.

Project Justification

This project provides funding for publicly owned transportation assets (not owned or maintained by the Department).

Municipal Street Aid

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	C	100% STATE		5,500.0	-	6,000.0	-	6,000.0	-	6,000.0	-
TOTAL			5,000.0	5,500.0	-	6,000.0	-	6,000.0	-	6,000.0	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	C	100% STATE	35,500.0	5,500.0	-	-	6,000.0	-	-	6,000.0	-	-	6,000.0	-	-	6,000.0	6,000.0
TOTAL			35,500.0	5,500.0	-	-	6,000.0	-	-	6,000.0	-	-	6,000.0	-	-	6,000.0	6,000.0

SUPPORT SYSTEMS

PLANNING

Project Title

Project #

Primavera#

Planning

05-10066

Project Description

The areas of planning are: management studies; statistics, research, and special projects; technology transfer and technical studies; advanced planning, travel demand modeling, and feasibility studies; integrated transportation management systems; and developing project scopes and location/environmental studies. There are a number of areas that need to be investigated including environmental, cultural, historic, economic, and social issues that will have an impact on the development of alternatives.

**Project
Justification**

These programs are necessary to address mobility needs in the state including federally mandated programs.

Funding Program SUPPORT SYSTEMS - PLANNING

Senatorial District(s) Statewide

Representative District(s) Statewide

PLANNING

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PLANNING	50% FHWA		170.0	170.0	170.0	170.0	170.0	170.0	170.0	170.0
		50% FTA		74.0	338.0	74.0	610.3	74.0	610.3	74.0	610.3
		80% FHWA		353.8	1,472.4	861.8	1,472.4	861.8	1,472.4	861.8	1,472.4
		80% FTA		20.2	-	97.6	-	97.6	-	97.6	-
		100% FHWA		-	990.0	-	990.0	-	990.0	-	990.0
		Mix STATE		1,552.0	302.4	1,736.6	224.9	594.6	596.9	1,796.6	596.9
TOTAL			37,679.3	2,170.0	* 3,272.8	2,940.0	* 3,467.6	1,798.0	* 3,839.6	3,000.0	* 3,839.6

FTA Planning funds and SPR Planning Research funds are not included in the total authorization amount.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	PLANNING	50% FHWA	2,380.0	170.0	170.0	-	170.0	170.0	-	170.0	170.0	-	170.0	170.0	-	340.0	340.0
		50% FTA	7,491.0	74.0	610.3	536.3	74.0	610.3	536.3	74.0	610.3	536.3	74.0	610.3	536.3	1,220.6	1,220.6
		80% FHWA	25,155.5	721.8	2,887.4	-	861.8	3,447.4	-	861.8	3,447.4	-	861.8	3,447.4	-	4,309.2	4,309.2
		80% FTA	2,088.1	97.6	390.5	-	97.6	80.9	-	97.6	80.9	-	97.6	80.9	-	178.5	488.1
		100% FHWA	5,940.0	-	990.0	-	-	990.0	-	-	990.0	-	-	990.0	-	990.0	990.0
		Mix STATE	-	1,106.6	433.9	-	1,736.6	534.5	-	594.6	906.5	-	1,796.6	906.5	-	2,703.1	2,393.4
TOTAL			43,054.7	2,170.0	5,482.0	536.3	2,940.0	5,833.0	536.3	1,798.0	6,205.0	536.3	3,000.0	6,205.0	536.3	9,741.3	9,741.3

Project Title

Project #

Primavera#

Planning Program Development

07-22602

Project Description

These funds are used by the Division to support the creation of transportation plans for regions and communities in the State of Delaware. The specific planning projects are selected with the concurrence of the Secretary through the year based on the demands placed on the Department by local needs. Also included in program development is DeIDOT's education and training program and the disadvantage business enterprise (DBE) program.

Project Justification

These planning activities are required by reason of the Department's mission as found in the legislation that created the Department.

Funding Program SUPPORT SYSTEMS - PLANNING

Senatorial District(s) Statewide

Representative District(s) Statewide

Planning Program Development

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PLANNING	Mix STATE		1,552.0	302.4	1,736.6	224.9	594.6	596.9	1,796.6	596.9
TOTAL			6,856.7	1,552.0	302.4	1,736.6	224.9	594.6	596.9	1,796.6	596.9

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	PLANNING	Mix STATE	-	1,106.6	433.9	-	1,736.6	534.5	-	594.6	906.5	-	1,796.6	906.5	-	2,703.1	2,393.4
TOTAL			-	1,106.6	433.9	-	1,736.6	534.5	-	594.6	906.5	-	1,796.6	906.5	-	2,703.1	2,393.4

Project Title

Project #

Primavera#

Safe Routes to School

07-22601

Project Description

This program is intended to result in more students walking and bicycling to school. These funds provide the means by which the Department can work with local school districts to create programs and projects that will make walking and bicycling safer and more convenient for students. This is a program where the specific projects change from year-to-year depending on demand and the stages of funded projects.

Project Justification

This is a federally mandated program. These funds can only be used in conjunction with the State’s federally approved program.

Funding Program SUPPORT SYSTEMS - PLANNING

Senatorial District(s) Statewide

Representative District(s) Statewide

Safe Routes to School

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PLANNING	100% FHWA		-	990.0	-	990.0	-	990.0	-	990.0
TOTAL			39.0	-	990.0	-	990.0	-	990.0	-	990.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	PLANNING	100% FHWA	5,940.0	-	990.0	-	-	990.0	-	-	990.0	-	-	990.0	-	990.0	990.0
TOTAL			5,940.0	-	990.0	-	-	990.0	-	-	990.0	-	-	990.0	-	990.0	990.0

Project Title

Project #

Primavera#

Metropolitan Planning Organization / FHWA

07-22603

Project Description

This is an annual pass-through of planning funds to the MPOs.

**Project
Justification**

To provide operating funds to the Metropolitan Planning Organizations.

Funding Program SUPPORT SYSTEMS - PLANNING

Senatorial District(s) Statewide

Representative District(s) Statewide

Metropolitan Planning Organization/FHWA

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PLANNING	80% FHWA		-	1,472.4	368.1	1,472.4	368.1	1,472.4	368.1	1,472.4
				-	-	-	-	-	-	-	-
TOTAL			15,391.8	-	1,472.4	368.1	1,472.4	368.1	1,472.4	368.1	1,472.4

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER											
	PLANNING	80% FHWA	11,042.7	368.1	1,472.4	-	368.1	1,472.4	-	368.1	1,472.4	-	368.1	1,472.4	-	1,840.5	1,840.5
			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL			11,042.7	368.1	1,472.4	-	368.1	1,472.4	-	368.1	1,472.4	-	368.1	1,472.4	-	1,840.5	1,840.5

Project Title

Project #

Primavera#

Metropolitan Planning Organization / FTA

07-22604

Project Description

This is an annual pass-through of planning funds to the MPOs.

**Project
Justification**

To provide operating funds to the Metropolitan Planning Organizations.

Funding Program SUPPORT SYSTEMS - PLANNING

Senatorial District(s) Statewide

Representative District(s) Statewide

Metropolitan Planning Organization/FTA

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PLANNING	80% FTA		-	-	77.4	-	77.4	-	77.4	-
TOTAL			15,391.8	-	-	77.4	-	77.4	-	77.4	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012 TOTAL	FY 2013 TOTAL
				STATE	FEDERAL	OTHER											
	PLANNING	80% FTA	1,481.5	77.4	309.6	-	77.4	-	-	77.4	-	-	77.4	-	-	77.4	387.0
TOTAL			1,481.5	77.4	309.6	-	77.4	-	-	77.4	-	-	77.4	-	-	77.4	387.0

Project Title

Project #

Primavera#

Local Transportation Assistance Program

07-22605

Project Description

This is the Local Transportation Assistance Program that provides monies for training and technology transfer for local governments with infrastructure responsibilities. This program is administered with and through the Center for Transportation at the University of Delaware.

**Project
Justification**

This is a federally mandated program.

Funding Program SUPPORT SYSTEMS - PLANNING

Senatorial District(s) Statewide

Representative District(s) Statewide

Local Transportation Assistance Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PLANNING	50% FHWA		170.0	170.0	170.0	170.0	170.0	170.0	170.0	170.0
TOTAL			-	170.0	170.0	170.0	170.0	170.0	170.0	170.0	170.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	PLANNING	50% FHWA	2,380.0	170.0	170.0	-	170.0	170.0	-	170.0	170.0	-	170.0	170.0	-	340.0	340.0
TOTAL			2,380.0	170.0	170.0	-	170.0	170.0	-	170.0	170.0	-	170.0	170.0	-	340.0	340.0

Project Title

Project #

Primavera#

Rural Technical Assistance Program

07-22606

Project Description

This is the Rural Technical Assistance Program (RTAP). The program is funded by the Federal Transit Administration (FTA) and provides monies for planning, developing, and implementing new programs as well as the on-going training of employees serving the rural areas of the State.

**Project
Justification**

The program is funded 100% by Federal Transit Administration (FTA) and provides support for the rural areas of the State.

Funding Program SUPPORT SYSTEMS - PLANNING

Senatorial District(s) Statewide

Representative District(s) Statewide

Rural Technical Assistance Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PLANNING	50% FTA		74.0	74.0	74.0	74.0	74.0	74.0	74.0	74.0
TOTAL			-	74.0	74.0	74.0	74.0	74.0	74.0	74.0	74.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	PLANNING	50% FTA	1,055.4	74.0	74.0	-	74.0	74.0	-	74.0	74.0	-	74.0	74.0	-	148.0	148.0
TOTAL			1,055.4	74.0	74.0	-	74.0	74.0	-	74.0	74.0	-	74.0	74.0	-	148.0	148.0

Project Title

Project #

Primavera#

Welfare To Work

07-22607

Project Description

The Welfare to Work/Delaware Program initiative will continue to provide transit programs as support services to welfare clients and the working poor through Job Access Reverse Commute Grants, state agency partnerships, employee shuttles for non-traditional shifts, and DART First State transportation outreach programs. The State utilizes federal grants to continue to provide non-traditional transit services, such as vanpools, feeder services, reverse commute routes and employee shuttles to meet non-traditional work schedules.

Project Justification

The program has developed a transportation plan to provide approximately 1200 welfare recipients in Delaware with access to jobs. Developing alternative and cooperative transit services with other social service providers has been the most cost effective and dependable way of providing transit services to this group.

Funding Program SUPPORT SYSTEMS - PLANNING

Senatorial District(s) Statewide

Representative District(s) Statewide

Welfare to Work

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PLANNING	50% FTA		-	264.0	-	536.3	-	536.3	-	536.3
TOTAL			-	-	264.0	-	536.3	-	536.3	-	536.3

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	PLANNING	50% FTA	6,435.6	-	536.3	536.3	-	536.3	536.3	-	536.3	536.3	-	536.3	536.3	1,072.6	1,072.6
TOTAL			6,435.6	-	536.3	536.3	-	536.3	536.3	-	536.3	536.3	-	536.3	536.3	1,072.6	1,072.6

Project Title	Project #	Primavera#
Statewide Planning & Research Program / FHWA		07-22608

Project Description The Division of Planning uses these federal funds to support the creation of federally required products including the Long Range Transportation Plan. The Division generates an annual program for consideration and approval by FHWA in late spring. This timing is very important to make sure there is no gap in funding from fiscal year to fiscal year. This program uses monies from the current federal fiscal year to fund the subsequent year's projects.

Project Justification This is a federally mandated program where the funding is established by formula and where the FHWA retains approval authority with regard to the specific projects.

Funding Program SUPPORT SYSTEMS - PLANNING

Senatorial District(s) Statewide

Representative District(s) Statewide

Statewide Planning & Research Program FHWA

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PLANNING	80% FHWA		353.8	-	493.8	-	493.8	-	493.8	-
TOTAL			-	353.8	-	493.8	-	493.8	-	493.8	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	PLANNING	80% FHWA	14,112.8	353.8	1,415.0	-	493.8	1,975.0	-	493.8	1,975.0	-	493.8	1,975.0	-	2,468.8	2,468.8
TOTAL			14,112.8	353.8	1,415.0	-	493.8	1,975.0	-	493.8	1,975.0	-	493.8	1,975.0	-	2,468.8	2,468.8

Project Title

Project #

Primavera#

Statewide Planning & Research Program / FTA

07-22609

Project Description

The Division of Planning uses these federal funds to support the creation of federally required products including the Long Range Transportation Plan.

**Project
Justification**

This is a federally mandated program where the funding is established by formula and where the FHWA retains approval authority with regard to the specific projects.

Funding Program SUPPORT SYSTEMS - PLANNING

Senatorial District(s) Statewide

Representative District(s) Statewide

Statewide Planning & Research Program FTA

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PLANNING	80% FTA		20.2	-	20.2	-	20.2	-	20.2	-
TOTAL			-	20.2	-	20.2	-	20.2	-	20.2	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	PLANNING	80% FTA	606.6	20.2	80.9	-	20.2	80.9	-	20.2	80.9	-	20.2	80.9	-	101.1	101.1
TOTAL			606.6	20.2	80.9	-	20.2	80.9	-	20.2	80.9	-	20.2	80.9	-	101.1	101.1

OTHER

Project Title

Project #

Primavera#

Advanced Acquisitions

06-10000

Project Description

This project will allow the use of funds for acquiring right of way before design begins on a project. It must be approved by the state committee.

**Project
Justification**

This will enable the Department to make timely land acquisition for projects before design begins.

Advanced Acquisitions

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	RW	100% STATE		2,000.0	-	2,200.0	-	2,420.0	-	2,662.0	-
TOTAL			-	2,000.0	-	2,200.0	-	2,420.0	-	2,662.0	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	RW	100% STATE	19,601.0	5,500.0	-	-	2,200.0	-	-	2,420.0	-	-	2,662.0	-	-	2,928.0	3,891.0
TOTAL			19,601.0	5,500.0	-	-	2,200.0	-	-	2,420.0	-	-	2,662.0	-	-	2,928.0	3,891.0

Project Title

Project #

Primavera#

Aeronautics Program Development

07-22610

Project Description

These funds support the creation and implementation of the State's planning efforts with regard to the aviation system in the State.

**Project
Justification**

The Department has been charged with this responsibility by the Legislature.

Aeronautics Program Development

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PD,PE,RW,C	100% STATE		-	-	266.2	-	355.0	-	741.0	-
TOTAL			-	-	-	266.2	-	355.0	-	741.0	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	PD,PE,RW,C	100% STATE	3,265.5	420.7	-	-	266.2	-	-	355.0	-	-	741.2	-	-	741.2	741.2
TOTAL			3,265.5	420.7	-	-	266.2	-	-	355.0	-	-	741.2	-	-	741.2	741.2

Project Title

Project #

Primavera#

Aeronautics Planning

07-22611

Project Description

These funds support the creation and implementation of the State's planning efforts with regard to the aviation system in the State.

**Project
Justification**

The Department has been charged with this responsibility by the Legislature.

Aeronautics Planning

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PD,PE,RW,C	95% FAA		738.7	175.0	8.7	175.0	8.7	175.0	8.7	175.0
TOTAL			3,525.8	738.7	175.0	8.7	175.0	8.7	175.0	8.7	175.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	PD,PE,RW,C	95% FAA	1,102.2	8.7	175.0	-	8.7	175.0	-	8.7	175.0	-	8.7	175.0	-	183.7	183.7
TOTAL			1,102.2	8.7	175.0	-	8.7	175.0	-	8.7	175.0	-	8.7	175.0	-	183.7	183.7

Project Title

Project #

Primavera#

Transportation Facilities

05-10067

Project Description

The maintenance and operations facilities have not been given sufficient attention over the last few years due to lack of a facilities plan. A plan has been developed that evaluated every structure. Other yard improvements may be identified in the Pollution Plan required for each yard.

Project Justification

Considerable effort in the next six years will begin to accomplish a goal to provide comparable facilities evenly across the state to meet the set criteria for employee needs as well as facilities to meet mission requirements, especially for emergencies. The primary focus in the beginning is on projects that have the most benefit for employees.



Transportation Facilities

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	C	100% STATE		6,150.0	-	8,300.0	-	9,100.0	-	5,800.0	-
TOTAL			-	6,150.0	-	8,300.0	-	9,100.0	-	5,800.0	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER											
	C	100% STATE	41,150.0	6,150.0	-	-	8,300.0	-	-	9,100.0	-	-	5,800.0	-	-	5,900.0	5,900.0
TOTAL			41,150.0	6,150.0	-	-	8,300.0	-	-	9,100.0	-	-	5,800.0	-	-	5,900.0	5,900.0

Project Title

Project #

Primavera#

Technology

05-10184

Project Description

The Office of Information Technology (OIT) provides effective management tools for efficient computer operations throughout the department, including providing and maintaining internal network operations, telephone services, desktop workstations, and applications to support DelDOT's business functions. Typical expenditures add or enhance hardware and software that enable greater mobility and monitoring of roadways and bus and rail services, as well as ensuring functionality within business offices throughout the state.

**Project
Justification**

These projects are proposed to upgrade applications and equipment to enhance all modes of transportation services statewide. As technology provides more sophisticated methods of addressing transportation concerns, hardware and software is enhanced, expanded, and/or replaced to provide the ability to better address business requirements, monitor movement, and ensure safe and convenient transportation throughout the state.

Technology

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PRO	100% STATE		4,400.0	-	4,900.0	-	5,400.0	-	5,960.0	-
TOTAL			4,500.0	4,400.0	-	4,900.0	-	5,400.0	-	5,960.0	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012 TOTAL	FY 2013 TOTAL
				STATE	FEDERAL	OTHER											
	PRO	100% STATE	32,860.0	4,400.0	-	-	4,900.0	-	-	5,400.0	-	-	5,960.0	-	-	6,100.0	6,100.0
TOTAL			32,860.0	4,400.0	-	-	4,900.0	-	-	5,400.0	-	-	5,960.0	-	-	6,100.0	6,100.0

Project Title

Project #

Primavera#

Heavy Equipment

05-10185

Project Description

This is a systematic equipment replacement program for long-life light and heavy equipment used by the department to carry out maintenance and construction jobs. Graders, front-end loaders, rollers, dump trucks, street sweepers, four-wheel drive vehicles, pickup trucks and sewer flushers are typical pieces of equipment.

**Project
Justification**

As equipment age increases, the maintenance costs for capital assets tend to rise. As these assets near the end of their useful lives, maintenance costs and asset reliability can become prohibitive. This reality has given rise to the concept of economic life, or the age beyond which it is more economical to replace an asset than it is to continue to maintain it. This is a common management practice in private industry. The Department applies this simple concept to the management of its equipment replacement program, which includes a 5 to 12 year period (light – heavy) to attain the desired fleet reliability levels. In doing so it has established economic life benchmarks for each and every equipment class in its 2,400+ item major equipment inventory and schedule replacements accordingly. As the Department follows this model, it will manage the inventory, which taken as a whole will have a composite average age equal to the half-life of its entire inventory. At the end of FY 1999, as a result of years of under-investment in our equipment, the actual average age of the equipment inventory was 9.5 years versus a target half-life target of 4.6 years. To correct this imbalance the Department – in FY 2000 – began a phased program to bring the actual half-life to target.

Heavy Equipment

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PRO	100% STATE		8,385.0	-	10,500.0	-	11,500.0	-	12,470.0	-
TOTAL			7,000.0	8,385.0	-	10,500.0	-	11,500.0	-	12,470.0	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012 TOTAL	FY 2013 TOTAL
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	PRO	100% STATE	66,855.0	8,385.0	-	-	10,500.0	-	-	11,500.0	-	-	12,470.0	-	-	12,000.0	12,000.0
TOTAL			66,855.0	8,385.0	-	-	10,500.0	-	-	11,500.0	-	-	12,470.0	-	-	12,000.0	12,000.0

Project Title

Project #

Primavera#

Transportation Management Improvements

05-10186

Project Description

DelTrac is an Integrated Transportation Management System - a multi-modal approach to improving the movement of people and goods. DelTrac uses modern technology, the cornerstone of which is a centralized Transportation Management Center (TMC) to monitor travel conditions, respond to incidents, adjust signals, signage, transit, etc. to reduce congestion and improve transportation system reliability and safety. Some benefits include:

· Safer Travel – New traffic control systems can reduce the number of vehicle stops, minimize changes in vehicle speeds, and improve traffic flow - all of which help reduce congestion, the number of accidents and improve air quality.

· Reliable Travel - DelTrac helps to maintain transportation system reliability by real time management of the transportation system. Through 24 hour monitoring of the transportation system; providing timely and accurate information; controlling traffic signal systems timings and transit schedule adherence; and managing the timely response to incidents and events that impact the transportation system.

· Better Travel Information – At home, en route, or at work, travelers will have access to real-time, accurate information about transit, train, roadway conditions, and other travel information via radio, kiosks, cable TV (future), internet access, and variable message signs on busses or along the highways.

Improved Multi-modal Coordination – With the help of better travel information, travelers can make better decisions as to mode choice.

For example, if a traveler is aware that his or her regular route to work is congested, he or she may opt for taking transit that particular day. Schedule and fare information provided in real-time makes train and bus transfers more convenient.

Transportation Management Improvements (Continued)

Transportation managers benefit as well, as they can maximize the system's efficiency by coordinating their activities across travel modes. For example, through the automatic vehicle locator system on buses, the TMC can provide buses traveling behind schedule with longer "green time" at signalized intersections to help them get back on schedule.

· Transportation Homeland Security and Emergency Response – With automated monitoring, control, information systems; and documented plans and operating procedures software, the TMC can detect, verify, and respond more quickly to incidents on the state's transportation system. Together with its emergency response partners (i.e. Public Safety, Emergency Management, Volunteer Firemen's Association, Department of Natural Resources and Environmental Control, National Guard, and other agencies at the regional, state, county and municipal levels), the TMC can act to ensure that incidents are cleared safely and more quickly, reducing congestion and increasing safety. A cornerstone of this effort is the formation of Transportation Management Team (TMT) effort. It has brought Transportation, Public Safety and Emergency responders together to improve communications and incident management response. Results of this effort include the recently completed Sussex Evacuation Plan with work continuing on plans for Kent and New Castle Counties. Through the existing and planned capabilities of the DelTrac systems, TMT process, improved communication and coordinated procedures with other agencies the state's ability to effectively manage planned large scale events, weather events, man made and natural disasters, movement of special needs population, and terrorist related incidents that impact the state and regional transportation system has been and will continue to improve.

· Improved Efficiency – DelTrac technology allows DelDOT to make more efficient use of its existing resources by automating functions, sharing real-time information,

Transportation Management Improvements (Continued)

and improving safety. It also helps private companies through improved freight delivery. Consumers save money through more efficient travel.

Statewide Signal Initiatives

This involves various initiatives to bring traffic signals statewide onto the centralized signal system that can be monitored and adjusted by the TMC. Routes identified as being critical commuter routes, I-95 construction alternate routes, seasonal and evacuation routes are key locations for which work is underway. They include signals along SR 273 and SR 9 in New Castle, US Route 113 and connecting east west routes in Sussex County and other individual locations or new installations that are along existing coordinated routes. In addition it involves the installation of critical pieces of communication devices to bring systems and corridors on line and to provide for redundant communication paths. Examples of this include the installation of fiber along SR 141, under I-95 that will allow the interconnection of upper New Castle County to the fiber backbone along US 13.

Statewide Initiatives

This project involves various initiatives that promote better transportation management practices statewide. Efforts underway or set to begin include the continuation of the Transportation Management Teams (involving fire, police and other emergency responders); procurement and implementation of an incident management software (concurrent with the Delaware State Police); operation of the Motorist Assistance Program (MAP); aerial observations of peak hour commuting conditions by the Civil Air Patrol; traffic monitoring camera, weather station and variable message board installations; engineering, communications and systems support; conversion of existing traffic counting stations to provide real time count data; system software and hardware enhancements, and

other Homeland Security and incident management initiatives.

Transportation Management Improvements (Continued)

Delaware’s transportation system, like so many others around the nation, is experiencing a number of competing pressures and demands. DelDOT customers prefer a transportation system that supports, not impedes, their high standards for quality of life, including employment opportunities, a sense of community, quality education, and the protection of its cultural and natural resources. Funding constraints and the need for transportation to become more seamless and integrated, along with the rapid development of technology to provide or enhance critical transportation improvements, have made traditional approaches to transportation awkward, difficult, costly, and in some cases obsolete. Proven transportation management strategies using control, monitoring, information and communication technology can provide real solutions to these challenging problems – saving time, saving lives, and saving money.

**Project
Justification**

Benefits of transportation management include better travel information, improved intermodal coordination, a quicker emergency response, reduced traffic congestion, and improved safety.

Transportation Management Improvements (Continued)



Transportation Management Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	C	80% FHWA		2,060.0	8,240.0	1,560.0	6,240.0	1,560.0	6,240.0	1,560.0	6,240.0
TOTAL			6,382.1	2,060.0	8,240.0	1,560.0	6,240.0	1,560.0	6,240.0	1,560.0	6,240.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	C	80% FHWA	49,300.0	2,060.0	8,240.0	-	1,560.0	6,240.0	-	1,560.0	6,240.0	-	1,560.0	6,240.0	-	7,800.0	7,800.0
TOTAL			49,300.0	2,060.0	8,240.0	-	1,560.0	6,240.0	-	1,560.0	6,240.0	-	1,560.0	6,240.0	-	7,800.0	7,800.0

Project Title

Project #

Primavera#

Engineering and Contingency

05-10188

Project Description

This program provides for engineering services and contingencies not covered under other capital program categories.

**Project
Justification**

This category provides for capital expenditures not included in other capital projects.

Engineering & Contingency

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PE,C	100% STATE		15,703.0	-	15,926.0	-	17,022.0	-	18,258.0	-
TOTAL			1,976.0	15,703.0	-	15,926.0	-	17,022.0	-	18,258.0	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	PE,C	100% STATE	107,949.0	15,703.0	-	-	15,926.0	-	-	17,022.0	-	-	18,258.0	-	-	19,588.0	21,452.0
TOTAL			107,949.0	15,703.0	-	-	15,926.0	-	-	17,022.0	-	-	18,258.0	-	-	19,588.0	21,452.0

TRANSIT SYSTEMS

FACILITIES

Project Title

Project #

Primavera#

Bus Stop Improvement Program

05-10501

Project Description

Improvements in these projects could include the purchase and installation of bus stop pads, passenger shelters, benches, schedule display racks, trash receptacles and bus stop signs. Locations are selected through the Department’s prioritization process. All new stops and upgrades will be accessible in accordance with the Americans with Disabilities Act (ADA) standards.

Project Justification

This project will enhance transit use throughout the state and encourage movement of people and goods through other than single occupant vehicles. This is a Livable Delaware Initiative.



Funding Program TRANSIT SYSTEMS - FACILITIES

Senatorial District(s) Statewide

Representative District(s) Statewide

Bus Stop Improvement Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	C	100% STATE		100.0	-	100.0	-	100.0	-	100.0	-
TOTAL			-	100.0	-	100.0	-	100.0	-	100.0	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	C	100% STATE	600.0	100.0	-	-	100.0	-	-	100.0	-	-	100.0	-	-	100.0	100.0
TOTAL			600.0	100.0	-	-	100.0	-	-	100.0	-	-	100.0	-	-	100.0	100.0

Project Title **Project #** **Primavera#**
Park and Ride - Resurface **06-19222**

Project Description Pave and rehabilitate state owned park and rides, including SR 896, SR 4, SR 273, SR 7, Prices Corner, and Rehoboth.

Project Justification The pavement at the park and rides has deteriorated, resulting in unsafe and undrivable conditions.

Funding Program	TRANSIT SYSTEMS	-	FACILITIES
Senatorial District(s)	10	13	7 18
Representative District(s)	25	18	12 14

Park and Ride Resurface

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	C	100% STATE		200.0	-	300.0	-	-	-	-	-
TOTAL			-	200.0	-	300.0	-	-	-	-	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	C	100% STATE	800.0	200.0	-	-	300.0	-	-	-	-	-	-	-	-	300.0	-
TOTAL			800.0	200.0	-	-	300.0	-	-	-	-	-	-	-	-	300.0	-

Project Title	Project #	Primavera#
Transit Facilities Program Development		05-29834

Project Description DTC's Condition and Life Cycle document has established life expectancy of structures and equipment. Some items can be easily identified and request for future funding submitted. There are other capital equipment needs that arise due to failure earlier than estimated and/or accidental damage or vandalism. The general request is structured to provide capital improvement funding to cover these types of requirements. Some examples are: roofing, HVAC equipment, boilers, transformers, switchgear and bus lifts.

Project Justification This project will provide assistance in the preservation of all transit facilities.

Funding Program TRANSIT SYSTEMS - FACILITIES

Senatorial District(s) Statewide

Representative District(s) Statewide

Transit Facilities Program Development

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PD,PE,RW,C	100% STATE		2,445.0	-	1,500.0	-	-	-	-	-
TOTAL			6,455.2	2,445.0	-	1,500.0	-	-	-	-	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	PD,PE,RW,C	100% STATE	2,401.0	901.0	-	-	1,500.0	-	-	-	-	-	-	-	-	-	
TOTAL			2,401.0	901.0	-	-	1,500.0	-	-	-	-	-	-	-	-	-	

Project Title	Project #	Primavera#
Radio/AVL		06-19221

Project Description DTC's buses are dispatched and monitored using 800 MHZ radio and automatic vehicle location (AVL) communications system. This project will upgrade/replace the existing system.

Project Justification The existing system is outdated and it is difficult to obtain technical support. An upgraded system will address concerns outlined by the Sunset Committee review in 2006.

Funding Program	TRANSIT SYSTEMS	-	FACILITIES
Senatorial District(s)	19	18	
Representative District(s)	37	14	

Radio/AVL

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PRO	100% STATE		-	-	-	-	9,000.0	-	-	-
TOTAL			-	-	-	-	-	9,000.0	-	-	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	PRO	100% STATE	9,000.0	-	-	-	-	-	-	6,000.0	-	-	3,000.0	-	-	-	-
TOTAL			9,000.0	-	-	-	-	-	-	6,000.0	-	-	3,000.0	-	-	-	-

RAIL

Project Title

Project #

Primavera#

Rail Preservation

05-30392

Project Description

These projects will conduct preventative maintenance to sustain and upgrade the condition of the rail system.

Project Justification

This project preserves Delaware's competitive position by maintaining its current industrial and agricultural base, thereby retaining employers in the state, reducing truck traffic on Delaware highways, enhancing highway safety and reducing investment in highway infrastructure.



Funding Program TRANSIT SYSTEMS - RAIL

Senatorial District(s) Statewide

Representative District(s) Statewide

Rail Preservation

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PE,RW,C	100% STATE		410.0	-	410.0	-	410.0	-	410.0	-
TOTAL			-	410.0	-	410.0	-	410.0	-	410.0	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	PE,RW,C	100% STATE	2,460.0	410.0	-	-	410.0	-	-	410.0	-	-	410.0	-	-	410.0	410.0
TOTAL			2,460.0	410.0	-	-	410.0	-	-	410.0	-	-	410.0	-	-	410.0	410.0

VEHICLES

Project Title	Project #	Primavera#
Transit Vehicles		05-77219

Project Description This project contains the following:

- additional buses and support transit vehicles to be used in accordance with the Delaware Transit Corporation (DTC) approved vehicle replacement schedule, business plan and service plan
- support and diagnostic equipment replacements for fixed route and paratransit bus maintenance
- over the road buses to provide expanded inter-county service

Project Justification The investment in transit vehicles is necessary to support growth and demand statewide while also following the Delaware Transit Corporation (DTC) vehicle replacement schedule and FTA guideline for the useful life of transit vehicles. Funding will also ensure the timely replacement of high use support and diagnostic equipment for fixed route and demand response transit vehicle maintenance.

Funding Program TRANSIT SYSTEMS - VEHICLES
 Senatorial District(s) Statewide
 Representative District(s) Statewide

TRANSIT VEHICLES

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PRO	100% STATE		9,695.0	-	128.5	-	528.0	-	1,300.4	-
TOTAL			6,132.8	9,695.0	-	128.5	-	528.0	-	1,300.4	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER											
	PRO	100% STATE	8,785.9	100.0	-	-	128.5	-	-	528.0	-	-	1,300.4	-	-	3,521.0	3,208.0
TOTAL			8,785.9	100.0	-	-	128.5	-	-	528.0	-	-	1,300.4	-	-	3,521.0	3,208.0

Project Title	Project #	Primavera#
Transit Vehicles Program Development		05-66442

Project Description This project includes the purchase of additional buses and support transit vehicles to be used in accordance with the Delaware Department of Transportation (DelDOT)/Delaware Transit Corporation (DTC) approved vehicle replacement schedule, business plan and service plan.

Project Justification The investment in transit vehicles is necessary to support growth and demand statewide while also following the Delaware Transit Corporation (DTC) vehicle replacement schedule and FTA guideline for the useful life of transit vehicles.

Funding Program TRANSIT SYSTEMS - VEHICLES
Senatorial District(s) Statewide
Representative District(s) Statewide

Transit Vehicles Program Development

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PRO	100% STATE		9,595.0	-	28.5	-	328.0	-	1,100.4	-
TOTAL			6,132.8	9,595.0	-	28.5	-	328.0	-	1,100.4	-

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER											
	PRO	100% STATE	3,085.9	-	-	-	28.5	-	-	328.0	-	-	1,100.4	-	-	421.0	1,208.0
TOTAL			3,085.9	-	-	-	28.5	-	-	328.0	-	-	1,100.4	-	-	421.0	1,208.0

Project Title	Project #	Primavera#
Maintenance Equipment and Tools (Transit)		05-02043

Project Description This project includes the replacement of support and diagnostic equipment for fixed route and paratransit bus maintenance. Major equipment supported by this project includes engine and transmission diagnostic equipment, engine service kits, tire maintenance equipment, brake lathes, hydraulic dollies, transmission jack, jib crane, and specialized tools required to maintain vehicle systems.

Project Justification Funding will ensure the timely replacement of high use support and diagnostic equipment for fixed route and demand response transit vehicle maintenance.

Funding Program TRANSIT SYSTEMS - VEHICLES

Senatorial District(s) Statewide

Representative District(s) Statewide

Maintenance Equipment & Tools (Transit)

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PRO	100% STATE		100.0	-	100.0	-	200.0	-	200.0	-
TOTAL			-	100.0	-	100.0	-	200.0	-	200.0	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER											
	PRO	100% STATE	1,000.0	100.0	-	-	100.0	-	-	200.0	-	-	200.0	-	-	200.0	200.0
TOTAL			1,000.0	100.0	-	-	100.0	-	-	200.0	-	-	200.0	-	-	200.0	200.0

Project Title	Project #	Primavera#
40' Over the Road (3) Route 301 Dover / Wilmington		07-22491

Project Description	This project will include the purchase of three over the road buses to support inter-county service.
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Project Justification	Business Plan recommends expansion of Fixed Route service to support growth and demand in New Castle and Kent Counties
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Funding Program	TRANSIT SYSTEMS	-	VEHICLES
Senatorial District(s)	3		17
Representative District(s)	3		32

40' Over the Road (3) Route 301 Dover/Wilmington

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PRO	100% STATE		-	-	-	-	-	-	-	-
TOTAL			-	-	-	-	-	-	-	-	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER											
	PRO	100% STATE	4,700.0	-	-	-	-	-	-	-	-	-	-	-	-	2,900.0	1,800.0
TOTAL			4,700.0	-	-	-	-	-	-	-	-	-	-	-	-	2,900.0	1,800.0

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